

## **Program A: Administration and Support**

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended. R.S. 36:477 (B)

### **PROGRAM DESCRIPTION**

The mission of the Executive and Administrative Support Program is to provide program planning, leadership, efficient and economical deployment of resources, and the monitoring and enhancement of service delivery within Louisiana Rehabilitation Services (LRS).

The goal of the Executive and Administrative Support Program is to provide program planning, technical assistance, and quality assurance in the following areas: case service delivery; community rehabilitation services; independent living; vocational rehabilitation; personal care attendant; traumatic head and spinal cord injury; job placement; sensory development; inventory and property; interpreter services; telecommunications services to the deaf; deaf/blind and hard of hearing; Randolph Sheppard services to the blind; and cultural diversity to assure one of the best service delivery systems for rehabilitation services in the nation.

Rehabilitation Services is accountable to the federal Rehabilitation Services Administration and to the State of Louisiana for rehabilitation service delivery to eligible individuals with disabilities in the State of Louisiana. The Executive and Administrative Support Program tracks, complies, and analyzes data relative to both fiscal and program accountability; makes changes as required; and insures ongoing quality of service delivery.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To monitor and evaluate Louisiana Rehabilitation Services (LRS) activities to ensure that provision of quality and cost effective services are provided to eligible individuals.

Strategic Link: Executive and Administrative Objective I.1: *To improve, monitor, and evaluate 100% of the Community Rehabilitation Programs (CRPs) to increase employment outcomes for persons with disabilities provided through CRPs through June 30, 2003;* and Strategic Link: Objective 1.4: *To increase opportunities for individuals with the most severe disabilities who do not fall within the scope of the Vocational Rehabilitation Program to live independently with their families in their communities by providing Independent Living services to 395 individuals annually through June 30, 2003.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.8: *To improve the efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Percentage of contracts monitored through site visits, quarterly reports and/or annual reports	Not applicable <sup>1</sup>	100%	Not applicable <sup>1</sup>	100% <sup>1</sup>	100%	100% <sup>4</sup>
K	Percentage of Community Rehabilitation Programs (CRP) <sup>2</sup> contracts effectively meeting contract objectives	Not applicable <sup>1</sup>	93%	Not applicable <sup>1</sup>	95% <sup>1</sup>	95%	95% <sup>4</sup>
S	Percentage of fee-for-service community rehabilitation <sup>3</sup> programs monitored for rate setting determination and/or quality control	Not applicable <sup>1</sup>	78%	Not applicable <sup>1</sup>	90% <sup>1</sup>	100%	100% <sup>4</sup>

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and therefore has no performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

<sup>2</sup> This is a new performance indicator that reflects the majority of LRS contracts effectively meeting objectives. The previous indicator was reflective of only Community Rehabilitation Program (CRP) contracts.

<sup>3</sup> This is a new performance indicator which indicates the monitoring of Community Rehabilitation Programs, which are paid by fee-for-service, not contracts.

<sup>4</sup> Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Social Services will, after sufficient time for analysis of the recommended budget, request an amendment to the General Appropriations Bill to modify the proposed performance standards.

**GENERAL PERFORMANCE INFORMATION: LOUISIANA REHABILITATIVE SERVICES**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>	<b>PRIOR YEAR ACTUAL FY 1999-00</b>
Number of Community Rehabilitation Program employment contracts	2	6	9	9	2
Number of federal funded Independent Living contracts	5	5	5	5	6
Number of state funded Independent Living contracts	8	8	8	8	8
Number of fair hearing contracts	23	18	19	18	16
Number of Vocational Rehabilitation interpreting services contracts	4	4	4	4	4
Number of Louisiana Commission for the Deaf interpreting contracts	11	11	11	10	9
Number of Louisiana Commission for the Deaf TDD contracts	9	9	9	8	8
Number of Traumatic Head and Spinal Cord Injury contracts	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	8	8	8
Number of medical/consulting contracts	18	16	14	12	3
Percentage of contracts monitored through site visits, quarterly reports and/or annual reports	95%	97%	98%	95%	100%
Percentage of contracts effectively meeting contract objectives	94%	97%	95%	100%	93%
Percentage of fee-for-service Community Rehabilitation Programs monitored for rate setting determination and/or quality control	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	78%

<sup>1</sup> The Traumatic Head and Spinal Cord Injury Program was not in effect at this time, therefore this information is not applicable.

<sup>2</sup> Data were not reported prior to FY 1999-2000.

2. (SUPPORTING) To provide training and/or technical assistance to Louisiana Rehabilitation Services (LRS) employees and other agency related individuals, to ensure the provision of quality and cost effective services.

Strategic Link: Executive and Administrative Objective 1.4: *To develop and implement a plan to provide effective training for 100% of appropriate LRS staff within 2 years of being hired in the development of leadership, management, and supervision to enhance professional development*; and Client Services Objective 1.4: *To improve the effectiveness and efficiency of Rehabilitation Technology services for individuals with severe disabilities in order to increase the number of successful employment outcomes by June 30, 2003*; and Client Services Objective 1.7: *To expand and improve 12 areas of training for service delivery staff to increase the ease of, access to, timeliness of, and quality of Vocational Rehabilitation services to increase successful employment outcomes for individuals with severe disabilities through June 30, 2003*; and Client Services Objective 1.10: *To ensure that 100% of the counselors for the deaf receive appropriate training in order that the deaf-blind will have equal access to all program services and will not be limited by communication barriers by June 30, 2000.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.6: *To have workforce with the education and skills necessary to work productively in a knowledge-based economy*

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
S	Percentage of LRS staff trained within two years of being hired or promoted to a management level position	Not applicable <sup>1</sup>	91%	Not applicable <sup>1</sup>	90% <sup>1</sup>	91%	91% <sup>3</sup>
S	Percentage of LRS staff trained annually	Not applicable <sup>2</sup>	100%	90%	90%	90%	90% <sup>3</sup>

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and therefore has no performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

<sup>2</sup> This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

<sup>3</sup> Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Social Services will, after sufficient time for analysis of the recommended budget, request an amendment to the General Appropriations Bill to modify the proposed performance standards.

**GENERAL PERFORMANCE INFORMATION: LOUISIANA REHABILITATIVE SERVICES STAFF  
TRAINING**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>	<b>PRIOR YEAR ACTUAL FY 1999-00</b>
Percentage of LRS staff trained within two years of being hired or promoted to a management level position	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	91%
Percentage of LRS staff trained annually	Not available <sup>1</sup>	100%	100%	88.9%	100%

<sup>1</sup> Data were not collected prior to FY 1999-2000.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$816,069	\$741,092	\$742,278	\$864,453	\$803,222	\$60,944
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,015,241	3,146,089	3,150,471	3,215,927	2,990,823	(159,648)
TOTAL MEANS OF FINANCING	<b>\$3,831,310</b>	<b>\$3,887,181</b>	<b>\$3,892,749</b>	<b>\$4,080,380</b>	<b>\$3,794,045</b>	<b>(\$98,704)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,582,862	\$1,430,694	\$1,513,555	\$1,566,440	\$1,502,896	(\$10,659)
Other Compensation	21,591	39,968	39,968	39,968	39,968	0
Related Benefits	259,641	313,025	274,648	281,523	265,982	(8,666)
Total Operating Expenses	614,138	553,747	751,250	786,527	627,688	(123,562)
Professional Services	0	0	0	0	0	0
Total Other Charges	1,341,742	1,543,747	1,304,826	1,396,022	1,347,611	42,785
Total Acq. & Major Repairs	11,336	6,000	8,502	9,900	9,900	1,398
TOTAL EXPENDITURES AND REQUEST	<b>\$3,831,310</b>	<b>\$3,887,181</b>	<b>\$3,892,749</b>	<b>\$4,080,380</b>	<b>\$3,794,045</b>	<b>(\$98,704)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	43	40	40	40	37	(3)
Unclassified	0	0	0	0	0	0
TOTAL	<b>43</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>37</b>	<b>(3)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Federal Funds. Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110, and an In-service Training Grant from the Rehabilitation Act of 1973, Section 203.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$741,092</b>	<b>\$3,887,181</b>	<b>40</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$1,186	\$5,568	0	Carry Forward BA-7 for various rehabilitation services obligated prior to June 30, 2000 but not liquidated prior to that date
<b>\$742,278</b>	<b>\$3,892,749</b>	<b>40</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$6,843	\$32,276	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$5,827	\$27,484	0	Classified State Employees Merit Increases for FY 2001 -2002
(\$40)	\$384	0	Risk Management Adjustment
\$2,098	\$9,900	0	Acquisitions & Major Repairs
(\$6,000)	(\$6,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,186)	(\$5,568)	0	Non-Recurring Carry Forwards for various rehabilitation services obligated prior to June 30, 2000 but not liquidated prior to that date
\$9,417	\$44,422	0	Salary Base Adjustment
(\$7,663)	(\$36,148)	(1)	Attrition Adjustment
(\$18,608)	(\$87,359)	(2)	Personnel Reductions
(\$14,423)	(\$68,034)	0	Salary Funding from Other Line Items
(\$1,749)	(\$8,328)	0	Civil Service Fees
(\$192)	(\$906)	0	State Treasury Fees
\$5,685	\$27,071	0	Other Adjustments - Fund the cost of the allocated share of the Office of the Secretary indirect cost to Rehabilitation Services which includes approximately 5% of the following adjustments: risk management, acquisitions, State Treasury, UPS, termination pay for additional retirees, maintenance contracts on software and hardware where the warranties will expire, IBM software support, salary adjustments, reduce operating services, non-recurring acquisitions and HR equipment. The 5% cost allocated share to the agency is based on prior year actual usage.
(\$11,256)	(\$52,846)	0	Reduce operating services to reflect prior year actual expenditures
\$5,314	\$24,948	0	Other Technical Adjustment - Transfers equipment maintenance from the Vocational Rehabilitation Program to the Administration Program to be interagency transferred to the Office of the Secretary, Office of Management and Finance
\$86,877	\$0	0	Net Means Of Financing Substitutions - Realign revenue sources to maximize draw down of Federal Funds
<b>\$803,222</b>	<b>\$3,794,045</b>	<b>37</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$803,222</b>	<b>\$3,794,045</b>	<b>37</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$803,222</b>	<b>\$3,794,045</b>	<b>37</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 97.4% of the existing operating budget. It represents 93.1% of the total request (\$4,071,715) for this program. Major changes include a reduction of \$123,507 and 3 positions due to attrition and personnel reductions. These items are off set by a \$27,071 increase for the agency's allocated share of indirect cost from the Office of the Secretary.

## PROFESSIONAL SERVICES

\$0 This program does not have funding for professional services

**\$0 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$0 This program does not have funding for other charges

**\$0 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$1,277,635	To the Office of the Secretary for allocated share of indirect cost
\$52,064	To the Dept. of Civil Service for personnel processing services
\$9,353	To the Office of the Secretary for supplies from the Dept. of Social Services warehouse
\$4,776	To the Division of Administration for the Comprehensive Public Training Program
\$3,783	To the Dept. of the Treasury for bank service charges

**\$1,347,611 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$1,347,611 TOTAL OTHER CHARGES**



## ACQUISITIONS AND MAJOR REPAIRS

\$9,900 Replacement of obsolete and inoperable equipment

**\$9,900 TOTAL ACQUISITIONS AND MAJOR REPAIRS**